

FISCAL YEAR 2022

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S DIVISION

HOUSE BILL 11

***Vetoed:** Section 11.305 - \$2,110,111, including \$1,004,385 GR, for 3% Pay Plan for CD Field Staff*

101st General Assembly
First Regular Session
Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.300 Children's Division – Administration

Book 4, Page 3

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

Legal Base: RSMo 207.010 and 207.020; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue, Federal, and Third Party Liability Fund

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$114,121 Federal E&E reallocated to Federal Funds PD within section to align budget with planned expenditures

GOVERNOR:

Core transfer out: (\$31,815) (\$29,675 Federal PS & \$2,140 Federal Funds E&E) & (1.00) FTE transferred out to HB 2 DESE for the Office of Early Childhood

Core reduction: (\$501,687) (\$338,148 GR PS & \$163,539 Federal Funds PS) & (8.00) FTE reduction associated with efficiencies identified by the department

Core reallocation out: (\$2,763,168) (\$1,034,739 Federal PS, \$1,653,429 Federal E&E, & \$75,000 Federal Funds PD) & (20.54) FTE reallocated out to various sections to align budget with planned expenditures

Core reallocation in: \$2,763,168 (\$1,034,739 GR PS & \$1,728,429 GR E&E) & 20.54 FTE reallocated in from various sections to align budget with planned expenditures

HOUSE:

Core transfer out: (\$46,171) GR PS & (1.00) FTE transferred out to HB 2 DESE for the Office of Early Childhood

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300														
CHILDREN'S ADMINISTRATION - 90080C														
CORE														
PERSONAL SERVICES	4,388,215	87.94	4,388,215	87.94	3,856,853	78.94	3,810,682	77.94	3,810,682	77.94	3,810,682	77.94	3,810,682	77.94
GENERAL REVENUE	882,285	13.82	882,285	13.82	1,578,876	29.82	1,532,705	28.82	1,532,705	28.82	1,532,705	28.82	1,532,705	28.82
FEDERAL FUNDS	3,505,930	74.12	3,505,930	74.12	2,277,977	49.12	2,277,977	49.12	2,277,977	49.12	2,277,977	49.12	2,277,977	49.12
EXPENSE & EQUIPMENT	2,758,472	0.00	2,644,351	0.00	2,717,211	0.00	2,717,211	0.00	2,717,211	0.00	2,717,211	0.00	2,717,211	0.00
GENERAL REVENUE	44,315	0.00	44,315	0.00	1,772,744	0.00	1,772,744	0.00	1,772,744	0.00	1,772,744	0.00	1,772,744	0.00
FEDERAL FUNDS	2,662,526	0.00	2,548,405	0.00	892,836	0.00	892,836	0.00	892,836	0.00	892,836	0.00	892,836	0.00
OTHER FUNDS	51,631	0.00	51,631	0.00	51,631	0.00	51,631	0.00	51,631	0.00	51,631	0.00	51,631	0.00
PROGRAM-SPECIFIC	35,879	0.00	150,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
FEDERAL FUNDS	35,879	0.00	150,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$7,182,566	87.94	\$7,182,566	87.94	\$6,649,064	78.94	\$6,602,893	77.94	\$6,602,893	77.94	\$6,602,893	77.94	\$6,602,893	77.94
 Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	38,565	0.00	38,103	0.00	38,103	0.00	38,103	0.00	38,103	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,631	0.00	23,169	0.00	23,169	0.00	23,169	0.00	23,169	0.00
FEDERAL FUNDS	0	0.00	0	0.00	14,934	0.00	14,934	0.00	14,934	0.00	14,934	0.00	14,934	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,565	0.00	\$38,103	0.00	\$38,103	0.00	\$38,103	0.00	\$38,103	0.00
FY 2022 pay plan.														
 Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	43,083	0.00	43,083	0.00	43,083	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300														
CHILDREN'S ADMINISTRATION - 90080C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	43,083	0.00	43,083	0.00	43,083	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	43,039	0.00	43,039	0.00	43,039	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	44	0.00	44	0.00	44	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,083	0.00	\$43,083	0.00	\$43,083	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
Removes 2% Pay Plan - 1886046														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	(4,423)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(3,158)	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	(1,265)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$4,423)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Removes 2% Pay Plan for the positions of Deputy Division Directors and above.														
TOTAL - CHILDREN'S ADMINISTRATION	\$7,182,566	87.94	\$7,182,566	87.94	\$6,687,629	78.94	\$6,636,573	77.94	\$6,684,079	77.94	\$6,684,079	77.94	\$6,684,079	77.94

DEPARTMENT OF SOCIAL SERVICES

Section 11.305 Children's Division – Children's Field Staff and Operations

Book 4, Page 17

This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the division's custody; and locate permanent homes when it is in the best interest of the child. Missouri's Child Welfare System became accredited through the Council on Accreditation effective November 2009 and was reaccredited March 2015. CD is currently going through the re-accreditation process. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

Legal Base: RSMo 207.010, 207.020 and 208.400; Federal regulations: 42 USC Sections 670 and 5101
Funding Sources: General Revenue, Federal and Health Initiatives Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$85,959 Federal PD reallocated to Federal Funds E&E within section to align budget with planned expenditures
± \$38,237 GR E&E reallocated to GR PD within section to align budget with planned expenditures
Core reduction (\$467,586) Other Funds E&E reduction due to ineligibility of fund use

GOVERNOR:

Core transfer out: (\$524,518) (\$488,138 Federal PS & \$36,380 Federal Funds E&E) & (14.05) FTE transferred out to HB 2 DESE for the Office of Early Childhood
Core reduction: (\$2,671,613) (\$1,660,821 GR PS & \$1,010,792 Federal Funds PS) & (62.00) FTE reduction associated with efficiencies identified by the department
Core reallocation out: (\$4,880,895) Federal Funds PS & (144.55) FTE reallocated out to various sections to align budget with planned expenditures
Core reallocation in: \$4,880,895 GR PS & 144.55 FTE reallocated in from various sections to align budget with planned expenditures

HOUSE:

Core reallocation out: (\$796,492) (\$398,246 GR & \$398,246 Federal Funds PS) & (16.00) FTE reallocated out to new Director's Office Children's Division Residential Program
(\$665,116) (\$302,197 GR & \$362,919 Federal Funds PS) & (11.00) FTE reallocated out to new Permanency Attorney section

SENATE:

Core reallocation in: \$665,116 \$302,197 GR & \$362,919 Federal Funds PS & 11.00 FTE reallocated out to new Permanency Attorney section

CONFERENCE:

Core reallocation out: (\$665,116) (\$302,197 GR & \$362,919 Federal Funds PS) & (11.00) FTE reallocated out to new Permanency Attorney section

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.305															
CHILDREN'S FIELD STAFF/OPS - 90085C															
CORE															
PERSONAL SERVICES	83,585,768	1,953.34	83,585,768	1,953.34	80,426,017	1,877.29	78,964,409	1,850.29	79,629,525	1,861.29	78,964,409	1,850.29	78,964,409	1,850.29	
GENERAL REVENUE	34,915,145	691.82	34,915,145	691.82	38,135,219	797.40	37,434,776	784.89	37,736,973	789.40	37,434,776	784.89	37,434,776	784.89	
FEDERAL FUNDS	48,594,517	1,259.67	48,594,517	1,259.67	42,214,692	1,078.04	41,453,527	1,063.55	41,816,446	1,070.04	41,453,527	1,063.55	41,453,527	1,063.55	
OTHER FUNDS	76,106	1.85	76,106	1.85	76,106	1.85	76,106	1.85	76,106	1.85	76,106	1.85	76,106	1.85	
EXPENSE & EQUIPMENT	8,474,026	0.00	8,054,162	0.00	8,017,782	0.00	8,017,782	0.00	8,017,782	0.00	8,017,782	0.00	8,017,782	0.00	
GENERAL REVENUE	2,776,536	0.00	2,738,299	0.00	2,738,299	0.00	2,738,299	0.00	2,738,299	0.00	2,738,299	0.00	2,738,299	0.00	
FEDERAL FUNDS	5,200,812	0.00	5,286,771	0.00	5,250,391	0.00	5,250,391	0.00	5,250,391	0.00	5,250,391	0.00	5,250,391	0.00	
OTHER FUNDS	496,678	0.00	29,092	0.00	29,092	0.00	29,092	0.00	29,092	0.00	29,092	0.00	29,092	0.00	
PROGRAM-SPECIFIC	487,730	0.00	440,008	0.00	440,008	0.00	440,008	0.00	440,008	0.00	440,008	0.00	440,008	0.00	
GENERAL REVENUE	245,565	0.00	283,802	0.00	283,802	0.00	283,802	0.00	283,802	0.00	283,802	0.00	283,802	0.00	
FEDERAL FUNDS	242,165	0.00	156,206	0.00	156,206	0.00	156,206	0.00	156,206	0.00	156,206	0.00	156,206	0.00	
TOTAL	\$92,547,524	1,953.34	\$92,079,938	1,953.34	\$88,883,807	1,877.29	\$87,422,199	1,850.29	\$88,087,315	1,861.29	\$87,422,199	1,850.29	\$87,422,199	1,850.29	

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	804,258	0.00	810,744	0.00	804,258	0.00	810,744	0.00	810,744	0.00
GENERAL REVENUE	0	0.00	0	0.00	508,650	0.00	511,690	0.00	508,650	0.00	511,690	0.00	511,690	0.00
FEDERAL FUNDS	0	0.00	0	0.00	294,846	0.00	298,280	0.00	294,846	0.00	298,280	0.00	298,280	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305														
CHILDREN'S FIELD STAFF/OPS - 90085C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	804,258	0.00	810,744	0.00	804,258	0.00	810,744	0.00	810,744	0.00
OTHER FUNDS	0	0.00	0	0.00	762	0.00	774	0.00	762	0.00	774	0.00	774	0.00
TOTAL	\$0	0.00	\$0	0.00	\$804,258	0.00	\$810,744	0.00	\$804,258	0.00	\$810,744	0.00	\$810,744	0.00
FY 2022 pay plan.														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	264,889	0.00	264,889	0.00	264,889	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	84,123	0.00	84,123	0.00	84,123	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	178,265	0.00	178,265	0.00	178,265	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,501	0.00	2,501	0.00	2,501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$264,889	0.00	\$264,889	0.00	\$264,889	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
3% Pay Plan for CW & Supv - 1886045														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,110,111	0.00	0	0.00	2,110,111	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,004,385	0.00	0	0.00	1,004,385	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,104,609	0.00	0	0.00	1,104,609	0.00	0	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305														
CHILDREN'S FIELD STAFF/OPS - 90085C														
3% Pay Plan for CW & Supv - 1886045														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,110,111	0.00	0	0.00	2,110,111	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,117	0.00	0	0.00	1,117	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,110,111	0.00	\$0	0.00	\$2,110,111	0.00	\$0	0.00
Provides funds for a 3% pay increase, beginning July 1, 2021, for Children's Division case workers and supervisors. These staff would receive this increase in addition to the 2% effective January 1, 2022.														
Foster Care Application - 1886088														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Senate request for funding for a mobile application														
Foster Care Portal - 1886089														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.305															
CHILDREN'S FIELD STAFF/OPS - 90085C															
Foster Care Portal - 1886089															
PROGRAM-SPECIFIC		0	0.00	0		0.00	0		0.00	0		250,000	0.00	250,000	0.00
GENERAL REVENUE		0	0.00	0		0.00	0		0.00	0		250,000	0.00	250,000	0.00
TOTAL		\$0	0.00	\$0		0.00	\$0		0.00	\$250,000		0.00	\$250,000		0.00
Senate request for a software portal															
TOTAL - CHILDREN'S FIELD STAFF/OPS		\$92,547,524	1,953.34	\$92,079,938	1,953.34	\$89,688,065	1,877.29	\$90,343,054	1,850.29	\$90,406,462	1,861.29	\$91,857,943	1,850.29	\$89,747,832	1,850.29

DEPARTMENT OF SOCIAL SERVICES

Section 11.310 Children's Division – Staff Training

Book 4, Page 33

This funding provides training, coaching and education for all levels of Children's Division staff and community representation as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework to ensure children and families receive appropriate services to meet their individual needs.

Legal Base: RSMo 210.543, 210.112 (4), and 210.180; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310														
CHILDREN'S STAFF TRAINING - 90090C														
CORE														
EXPENSE & EQUIPMENT	1,444,357	0.00	1,444,357	0.00	1,444,357	0.00	1,444,357	0.00	1,444,357	0.00	1,444,357	0.00	1,444,357	0.00
GENERAL REVENUE	964,341	0.00	964,341	0.00	964,341	0.00	964,341	0.00	964,341	0.00	964,341	0.00	964,341	0.00
FEDERAL FUNDS	480,016	0.00	480,016	0.00	480,016	0.00	480,016	0.00	480,016	0.00	480,016	0.00	480,016	0.00
TOTAL	\$1,444,357	0.00	\$1,444,357	0.00	\$1,444,357	0.00	\$1,444,357	0.00	\$1,444,357	0.00	\$1,444,357	0.00	\$1,444,357	0.00
 Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	15,191	0.00	15,191	0.00	15,191	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,095	0.00	10,095	0.00	10,095	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,096	0.00	5,096	0.00	5,096	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,191	0.00	\$15,191	0.00	\$15,191	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														
 CD Staff Training - 1886056														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.310															
CHILDREN'S STAFF TRAINING - 90090C															
CD Staff Training - 1886056															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Case worker turnover leads to longer wait times for permanent placement, plus an increase in disruptions. This item provides additional funding to provide staff with resources and training to support staff and encourage best practices.															
TOTAL - CHILDREN'S STAFF TRAINING		\$1,444,357	0.00	\$1,444,357	0.00	\$1,444,357	0.00	\$1,644,357	0.00	\$1,659,548	0.00	\$1,659,548	0.00	\$1,659,548	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.315 Children's Division – Children's Treatment Services

Book 4, Page 42

This appropriation provides services for families and children to prevent child abuse and neglect (CA/N), and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$610,585) GR PD reallocated out to various sections to align budget with planned expenditures

Core reallocation in: \$610,585 Federal Funds PD reallocated in from various sections to align budget with planned expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315														
CHILDREN'S TREATMENT SERVICES - 90185C														
CORE														
EXPENSE & EQUIPMENT	209,743	0.00	209,743	0.00	209,743	0.00	209,743	0.00	209,743	0.00	209,743	0.00	209,743	0.00
GENERAL REVENUE	98,715	0.00	98,715	0.00	98,715	0.00	98,715	0.00	98,715	0.00	98,715	0.00	98,715	0.00
FEDERAL FUNDS	111,028	0.00	111,028	0.00	111,028	0.00	111,028	0.00	111,028	0.00	111,028	0.00	111,028	0.00
PROGRAM-SPECIFIC	21,860,813	0.00	21,860,813	0.00	21,860,813	0.00	21,860,813	0.00	21,860,813	0.00	21,860,813	0.00	21,860,813	0.00
GENERAL REVENUE	12,310,248	0.00	12,310,248	0.00	11,699,663	0.00	11,699,663	0.00	11,699,663	0.00	11,699,663	0.00	11,699,663	0.00
FEDERAL FUNDS	9,550,565	0.00	9,550,565	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00
TOTAL	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00
TOTAL - CHILDREN'S TREATMENT SERVICES	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$22,070,556	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.315 cont. Children's Division – Crisis Care

Book 4, Page 55

This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected crisis or emergency that requires immediate action resulting in short term care, and without this care, the children are at risk for abuse and neglect or at risk of entering state custody. Crisis care services are designed to alleviate the immediate stress and to enhance the families' capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, or leaving no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on in times of crisis, crisis care assists these families in overcoming their current crisis situation and building future support networks to assist in times of need.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC		2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000
GENERAL REVENUE		2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000
TOTAL		\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000
<hr/>														
TOTAL - CRISIS CARE		\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315														
CWS CARES ACT - 90187C														
CORE														
PROGRAM-SPECIFIC	907,000	0.00	907,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	907,000	0.00	907,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$907,000	0.00	\$907,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 Contracted Permanency Attorneys - 1886071														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,455,355	0.00	0	0.00	1,455,355	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,455,355	0.00	0	0.00	1,455,355	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,455,355	0.00	\$0	0.00	\$1,455,355	0.00	\$0	0.00	\$0	0.00
Gav Amendment for advancing children in foster care toward permanency														
TOTAL - CWS CARES ACT	\$907,000	0.00	\$907,000	0.00	\$1,455,355	0.00	\$0	0.00	\$1,455,355	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.320 Children's Division – Family First PSA

Book 4, Page 65

This section provides funding intended to be used to help transition Missouri's existing child welfare infrastructure to be in compliance with new federal guidelines set forth in the Family First Prevention Services Act.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) Federal Funds PS & (1.00) FTE reduction of Family First funding added in the FY 2021 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320														
FAMILY FIRST PSA - 90191C														
CORE														
PERSONAL SERVICES	100,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	100,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00
FEDERAL FUNDS	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00
TOTAL	\$10,100,000	1.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - FAMILY FIRST PSA	\$10,100,000	1.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Home Visitation

Book 4, Page 74

Home Visiting provides free, voluntary parent education, support and incentives to low income families currently pregnant or who have child/children under the age of three to prevent child abuse and neglect and to divert children from the custody of the state. Funding is used to support local community social service agencies and community partners to provide home visiting service using evidence based parenting models. This appropriation funds early childhood development programs targeting low income families with children under the age of 3 to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Base: RSMo 161.215

Fund Sources: General Revenue and Federal

FY 2021 GR W/H: \$1,537,000 withheld on April 20, 2020

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer out: (\$7,438,500) (\$4,611,500 GR & \$2,827,000 Federal Funds PS) transferred out to HB 2 DESE for the Office of Early Childhood

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320														
HOME VISITING - 90186C														
CORE														
PROGRAM-SPECIFIC	7,438,500	0.00	7,438,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,611,500	0.00	4,611,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,827,000	0.00	2,827,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,438,500	0.00	\$7,438,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - HOME VISITING														
	\$7,438,500	0.00	\$7,438,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Medicaid Home Visitation

Medicaid home visitation funding provides for the funding of home visitation services through the early and periodic screening, diagnostic, and treatment benefit under the MO HealthNet fee-for-service program to pregnant women under age 21 and their children under age 3. Services include screening, health education and anticipatory guidance, and case management provided through evidence-based home visitation models. Women must meet at least one risk factor determined by the division to increase the likelihood of poor health outcomes. To offer services under this section, providers must document certification in an evidence-based home visitation model approved by the division.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) Federal Funds PD reduction of program funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320														
MEDICAID HOME VISITING - 90192C														
CORE														
PROGRAM-SPECIFIC	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - MEDICAID HOME VISITING														
	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Child Abuse Prevention Demos

Book 4, Page 87

This section provides funding for child welfare services using COVID-19 Federal Stimulus Funds.

Legal Base: N/A

Fund Sources: Federal

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer out: (\$907,000) Federal Funds PD transferred out to HB 2 DESE for the Office of Early Childhood

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 Children's Division – Foster Care

Book 4, Page 94

This section provides funding for foster care placement special expenses, respite services, transportation expenses and expenses related to training of foster parents.

Legal Base: RSMo 173.270, 211.031, 453.315; Federal regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue, Federal, and Foster Care and Adoptive Parents Recruitment and Retention Fund

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$353,579 Federal PD reallocated to Federal Funds E&E within section to align budget with planned expenditures

GOVERNOR:

Core reduction: (\$357,423) GR PD reduction due to an adjustment in the FMAP rate

Core reallocation out: (\$8,858,611) GR PD reallocated out to various sections to align budget with planned expenditures

Core reallocation in: \$8,858,611 Federal Funds PD reallocated in from various sections to align budget with planned expenditures

HOUSE:

Core reallocation out: (\$57,207,681) (\$27,661,094 GR PD & \$29,546,587 Federal Funds PD) reallocated out to new HB Section – 11.326 Foster Care maintenance payments
(\$2,634,000) (\$1,975,500 GR PD & \$658,500 Federal Funds PD) reallocated out to new HB Section – 11.065 Permanency Attorney Section

SENATE:

Core reallocation in: \$2,634,000 \$1,975,500 GR PD & \$658,500 Federal Funds PD reallocated from new HB Section – 11.065 Permanency Attorney Section
\$135,051 \$105,095 GR E&E & 29,956 FED E&E reallocated from CD Adoption/ Guardianship Subsidies – 11.345

CONFERENCE:

Core reallocation out: (\$135,051) (\$105,095 GR E&E & 29,956 FED E&E) reallocated from CD Adoption/ Guardianship Subsidies – 11.345
(\$2,634,000) (\$1,975,500 GR PD & \$658,500 Federal Funds PD) reallocated out to new HB Section – 11.065 Permanency Attorney Section

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325														
FOSTER CARE - 90195C														
CORE														
EXPENSE & EQUIPMENT	853,063	0.00	1,206,642	0.00	1,206,642	0.00	1,206,642	0.00	1,341,693	0.00	1,206,642	0.00	1,206,642	0.00
GENERAL REVENUE	807,040	0.00	807,040	0.00	807,040	0.00	807,040	0.00	912,135	0.00	807,040	0.00	807,040	0.00
FEDERAL FUNDS	31,023	0.00	384,602	0.00	384,602	0.00	384,602	0.00	414,558	0.00	384,602	0.00	384,602	0.00
OTHER FUNDS	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	70,020,525	0.00	69,666,946	0.00	69,309,523	0.00	9,467,842	0.00	12,101,842	0.00	9,467,842	0.00	9,467,842	0.00
GENERAL REVENUE	44,578,517	0.00	44,578,517	0.00	35,362,483	0.00	5,725,889	0.00	7,701,389	0.00	5,725,889	0.00	5,725,889	0.00
FEDERAL FUNDS	25,442,008	0.00	25,088,429	0.00	33,947,040	0.00	3,741,953	0.00	4,400,453	0.00	3,741,953	0.00	3,741,953	0.00
TOTAL	\$70,873,588	0.00	\$70,873,588	0.00	\$70,516,165	0.00	\$10,674,484	0.00	\$13,443,535	0.00	\$10,674,484	0.00	\$10,674,484	0.00
FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	357,423	0.00	357,423	0.00	357,423	0.00	357,423	0.00	357,423	0.00
FEDERAL FUNDS	0	0.00	0	0.00	357,423	0.00	357,423	0.00	357,423	0.00	357,423	0.00	357,423	0.00
TOTAL	\$0	0.00	\$0	0.00	\$357,423	0.00	\$357,423	0.00	\$357,423	0.00	\$357,423	0.00	\$357,423	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.														
Foster Care Infant Care Inc - 1886049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,335,600	0.00	1,335,600	0.00	1,335,600	0.00	1,335,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	607,431	0.00	607,431	0.00	607,431	0.00	607,431	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325														
FOSTER CARE - 90195C														
Foster Care Infant Care Inc - 1886049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,335,600	0.00	1,335,600	0.00	1,335,600	0.00	1,335,600	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	728,169	0.00	728,169	0.00	728,169	0.00	728,169	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,335,600	0.00	\$1,335,600	0.00	\$1,335,600	0.00	\$1,335,600	0.00
Provides additional funding to increase the special expenses for infants (ages 0 to 3) in foster care by \$30/month.														
Foster Care Clothing Allowance - 1886050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,229,400	0.00	1,229,400	0.00	1,229,400	0.00	1,229,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	559,131	0.00	559,131	0.00	559,131	0.00	559,131	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	670,269	0.00	670,269	0.00	670,269	0.00	670,269	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,229,400	0.00	\$1,229,400	0.00	\$1,229,400	0.00	\$1,229,400	0.00
Funding to increase the clothing allowance for children in foster care and provides that the benefit be provided quarterly. Increase is as follows: Ages 0-5 \$70/year, Ages 6-12 \$110/year, and Ages 13 & Up \$220/year.														
Foster Care Mileage Rate Inc - 1886051														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	213,318	0.00	426,636	0.00	426,636	0.00	426,636	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	97,017	0.00	194,034	0.00	194,034	0.00	194,034	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.325															
FOSTER CARE - 90195C															
Foster Care Mileage Rate Inc - 1886051															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	213,318	0.00	426,636	0.00	426,636	0.00	426,636	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	116,301	0.00	232,602	0.00	232,602	0.00	232,602	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$213,318	0.00	\$426,636	0.00	\$426,636	0.00	\$426,636	0.00
Provides funds to increase mileage reimbursement for foster care parents from \$0.37/mile to \$0.43/mile.															
TOTAL - FOSTER CARE		\$70,873,588	0.00	\$70,873,588	0.00	\$70,873,588	0.00	\$13,810,225	0.00	\$16,792,594	0.00	\$14,023,543	0.00	\$14,023,543	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Residential Treatment Services

Book 4, Page 108

This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract and to help de-institutionalize youth with severe needs.

Legal Base: RSMo 208.204, 210.122, and 210.481-210.531; Federal regulations: 42 USC Sections 670 and 5101, and 13 CSR 35-30.010

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$39,919 Federal PD reallocated to Federal Funds E&E within section to align budget with planned expenditures

GOVERNOR:

Core reallocation out: (\$10,049,587) (\$2,441,135 GR & \$7,608,452 Federal Funds PD) reallocated out to various other sections to align budget with planned expenditures

HOUSE:

Core reallocation out: (\$72,924,446) (\$27,057 GR E&E, \$44,454,789 GR PD, \$39,968 Federal E&E, & \$28,402,632 Federal Funds PD) reallocated out to new HB Section – 11.327 Residential Treatment Services

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325														
RESIDENTIAL TREATMENT SERVICE - 90215C														
CORE														
EXPENSE & EQUIPMENT	27,106	0.00	67,025	0.00	67,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	27,057	0.00	27,057	0.00	27,057	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	49	0.00	39,968	0.00	39,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	82,946,927	0.00	82,907,008	0.00	72,857,421	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	46,895,924	0.00	46,895,924	0.00	44,454,789	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	36,051,003	0.00	36,011,084	0.00	28,402,632	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$82,974,033	0.00	\$82,974,033	0.00	\$72,924,446	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RESIDENTIAL TREATMENT SERVICE	\$82,974,033	0.00	\$82,974,033	0.00	\$72,924,446	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. Children's Division – Foster Care Outdoor Program

Book 4, Page 122

The General Assembly appropriated this funding for placement costs for a residential licensed or accredited “Outdoor Learning” program in South Central Missouri related to the treatment of foster children.

Legal Base: N/A

Fund Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325														
FOSTER CARE OUTDOOR PROGRAM - 90220C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00
FEDERAL FUNDS	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.326 Children's Division – Foster Care Maintenance Payments

Book 4, Page 94

This section provides funding for foster care maintenance payments.

Legal Base: RSMo 173.270, 211.031, 453.315; Federal regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue, Federal, and Foster Care and Adoptive Parents Recruitment and Retention Fund

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$57,207,681 (\$27,661,094 GR PD & \$29,546,587 Federal Funds PD) reallocated in from HB Section – 11.325 Foster Care
\$6,000,000 Other Funds PD reallocated in from HB Section – 11.385 Foster Care Children Accounts

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.326														
FC MAIN - 90222C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	63,207,681	0.00	63,207,681	0.00	63,207,681	0.00	63,207,681	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,661,094	0.00	27,661,094	0.00	27,661,094	0.00	27,661,094	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,546,587	0.00	29,546,587	0.00	29,546,587	0.00	29,546,587	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,207,681	0.00	\$63,207,681	0.00	\$63,207,681	0.00	\$63,207,681	0.00
Foster Care Maint Pymnt Inc - 1886047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,845,216	0.00	12,845,216	0.00	12,845,216	0.00	12,845,216	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,842,004	0.00	5,842,004	0.00	5,842,004	0.00	5,842,004	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,003,212	0.00	7,003,212	0.00	7,003,212	0.00	7,003,212	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,845,216	0.00	\$12,845,216	0.00	\$12,845,216	0.00	\$12,845,216	0.00
Increase in foster care maintenance payments by: Traditional: Ages 0-5 \$44/month, Ages 6-12 \$47/month, and Ages 13 & Up \$127/month; Level A/Medical \$100/month; Level B \$228/month; Emergency \$10/day. FCCMs - 15% increase for foster care maintenance payments portion of contract expenditures only.														
TOTAL - FC MAIN	\$0	0.00	\$0	0.00	\$0	0.00	\$76,052,897	0.00	\$76,052,897	0.00	\$76,052,897	0.00	\$76,052,897	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.327 Children's Division – Residential Treatment Services

Book 4, Page 108

This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract and to help de-institutionalize youth with severe needs.

Legal Base: RSMo 208.204, 210.122, and 210.481-210.531; Federal regulations: 42 USC Sections 670 and 5101, and 13 CSR 35-30.010

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$72,924,446 (\$44,481,846 GR PD & \$28,442,600 Federal Funds PD) reallocated in from HB Section – 11.325 Residential Treatment Services

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.327														
RES TRMNT SVS - 90221C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	72,924,446	0.00	72,924,446	0.00	72,924,446	0.00	72,924,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,481,846	0.00	44,481,846	0.00	44,481,846	0.00	44,481,846	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,442,600	0.00	28,442,600	0.00	28,442,600	0.00	28,442,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,924,446	0.00	\$72,924,446	0.00	\$72,924,446	0.00	\$72,924,446	0.00
TOTAL - RES TRMNT SVS	\$0	0.00	\$0	0.00	\$0	0.00	\$72,924,446	0.00	\$72,924,446	0.00	\$72,924,446	0.00	\$72,924,446	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 Children's Division – Foster Parent Training

Book 4, Page 130

This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required, on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: RSMo 173.270, 211.031 & 453.315; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.330														
FOSTER PARENT TRAINING - 90199C														
CORE														
EXPENSE & EQUIPMENT	576,443	0.00	576,443	0.00	576,443	0.00	576,443	0.00	576,443	0.00	576,443	0.00	576,443	0.00
GENERAL REVENUE	403,510	0.00	403,510	0.00	403,510	0.00	403,510	0.00	403,510	0.00	403,510	0.00	403,510	0.00
FEDERAL FUNDS	172,933	0.00	172,933	0.00	172,933	0.00	172,933	0.00	172,933	0.00	172,933	0.00	172,933	0.00
TOTAL	\$576,443	0.00	\$576,443	0.00	\$576,443	0.00	\$576,443	0.00	\$576,443	0.00	\$576,443	0.00	\$576,443	0.00
Foster Care Parent Training - 1886053														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Provide additional funds to address barriers to foster parent training. Increase for virtual resources and child care services while in training.														
TOTAL - FOSTER PARENT TRAINING	\$576,443	0.00	\$576,443	0.00	\$576,443	0.00	\$976,443	0.00	\$976,443	0.00	\$976,443	0.00	\$976,443	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.335 Children's Division – Foster Youth Educational Assistance

Book 4, Page 139

This section provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Base: RSMo 173.270

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$95,628 Federal PD reallocated to Federal Funds E&E within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.335														
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C														
CORE														
EXPENSE & EQUIPMENT	50,000	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00
FEDERAL FUNDS	50,000	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00
PROGRAM-SPECIFIC	1,638,848	0.00	1,543,220	0.00	1,543,220	0.00	1,543,220	0.00	1,543,220	0.00	1,543,220	0.00	1,543,220	0.00
GENERAL REVENUE	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	1,450,000	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00
TOTAL	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
 Education Training Vouchers - 1886073														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	742,797	0.00	0	0.00	742,797	0.00	742,797	0.00	742,797	0.00
FEDERAL FUNDS	0	0.00	0	0.00	742,797	0.00	0	0.00	742,797	0.00	742,797	0.00	742,797	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	742,796	0.00	0	0.00	742,796	0.00	742,796	0.00	742,796	0.00
FEDERAL FUNDS	0	0.00	0	0.00	742,796	0.00	0	0.00	742,796	0.00	742,796	0.00	742,796	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,485,593	0.00	\$0	0.00	\$1,485,593	0.00	\$1,485,593	0.00	\$1,485,593	0.00
Gov Amendment for post-secondary education and training vouchers for foster care youth														
TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,688,848	0.00	\$1,688,848	0.00	\$3,174,441	0.00	\$1,688,848	0.00	\$3,174,441	0.00	\$3,174,441	0.00	\$3,174,441	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.340 Children's Division – Foster Care Case Management Contracts

Book 4, Page 148

The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based foster care case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Legal Base: RSMo 210.11
Fund Sources: General Revenue and Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.340														
FOSTER CARE CASE MGMT CONTRACTS - 90216C														
CORE														
PROGRAM-SPECIFIC	39,786,333	0.00	39,786,333	0.00	39,786,333	0.00	39,786,333	0.00	39,786,333	0.00	39,786,333	0.00	39,786,333	0.00
GENERAL REVENUE	22,115,385	0.00	22,115,385	0.00	22,115,385	0.00	22,115,385	0.00	22,115,385	0.00	22,115,385	0.00	22,115,385	0.00
FEDERAL FUNDS	17,670,948	0.00	17,670,948	0.00	17,670,948	0.00	17,670,948	0.00	17,670,948	0.00	17,670,948	0.00	17,670,948	0.00
TOTAL	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00
<hr/>														
TOTAL - FOSTER CARE CASE MGMT CONTR/	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$39,786,333	0.00

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Adoption/Guardianship Subsidy

Book 4, Page 161

The adoption subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.

Legal Base: RSMo 453.005-453.170; Federal regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$144,981 GR PD reallocated to GR E&E within section to align budget with planned expenditures

GOVERNOR:

Core reduction: (\$612,507) GR PD core due to an adjustment in the FMAP rate

(\$14,526,926) GR PD core associated with federal claiming for child welfare programs, resulting in less need from GR. This does not reduce total funding for the program.

Core reallocation out: (\$11,576,919) GR PD reallocated out to various sections to align budget with planned expenditures

Core reallocation in: \$28,325,203 Federal Funds PD reallocate in from various sections to align budget with planned expenditures

HOUSE:

Core reallocation out: (\$99,388,542) (\$167,641 GR E&E, \$41,831,388 GR PD, \$682,451 Federal E&E, and \$56,707,062 Federal Funds PD) reallocated out to two new HB sections – one for Adoption Subsidy payments and one for Guardianship Subsidy payments

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.345														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CORE														
EXPENSE & EQUIPMENT	705,111	0.00	850,092	0.00	850,092	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	22,660	0.00	167,641	0.00	167,641	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	682,451	0.00	682,451	0.00	682,451	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	97,074,580	0.00	96,929,599	0.00	98,538,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	68,692,721	0.00	68,547,740	0.00	41,831,388	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	28,381,859	0.00	28,381,859	0.00	56,707,062	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$97,779,691	0.00	\$97,779,691	0.00	\$99,388,542	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	634,302	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	634,302	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$634,302	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.														
Child Welfare CTC - 1886001														
PROGRAM-SPECIFIC	0	0.00	2,944,382	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,279,569	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.345															
ADOP/GUARDIANSHIP SUBSIDY - 90200C															
Adoption & Legal Guardianship - 1886025															
PROGRAM-SPECIFIC		0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Adoption and Safe Families Act of 1997 (Public Law 105-89) established the Adoption Incentive program. This program provides incentive payments to Title IV-E agencies to increase their number of foster child adoptions, with additional incentives for the adoption of children with special needs. Additional federal authority is requested to assist with foster and adoptive recruitment, working with providers to help find prospective adoptive families, and payment for contract attorneys to provide termination of parental rights (TPR) and adoption legal work.															
TOTAL - ADOP/GUARDIANSHIP SUBSIDY		\$97,779,691	0.00	\$105,224,073	0.00	\$104,522,844	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.345 Children's Division – Adoption Subsidy Payments

Book 4, Page 161

The adoption subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.

Legal Base: RSMo 453.005-453.170; Federal regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$67,710,195 (\$30,790,492 GR PD and \$36,919,703 Federal Funds PD) reallocated in to create separate section for Adoption Subsidy payments

SENATE:

Core reallocation in: \$372,318 (\$372,318 Federal Funds PD) reallocated in

CONFERENCE:

Core reallocation out: (\$372,318) (\$372,318 Federal Funds PD) reallocated out

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.345														
ADOPTION SUBSIDY PAYMENTS - 90208C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	67,710,195	0.00	68,082,513	0.00	67,710,195	0.00	67,710,195	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,790,492	0.00	30,790,492	0.00	30,790,492	0.00	30,790,492	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,919,703	0.00	37,292,021	0.00	36,919,703	0.00	36,919,703	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,710,195	0.00	\$68,082,513	0.00	\$67,710,195	0.00	\$67,710,195	0.00
FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	612,507	0.00	612,507	0.00	612,507	0.00	612,507	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	612,507	0.00	612,507	0.00	612,507	0.00	612,507	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$612,507	0.00	\$612,507	0.00	\$612,507	0.00	\$612,507	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.345														
ADOPTION SUBSIDY PAYMENTS - 90208C														
Adoption & Legal Guardianship - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	436,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	436,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$436,000	0.00	\$0	0.00	\$0	0.00
The Adoption and Safe Families Act of 1997 (Public Law 105-89) established the Adoption Incentive program. This program provides incentive payments to Title IV-E agencies to increase their number of foster child adoptions, with additional incentives for the adoption of children with special needs. Additional federal authority is requested to assist with foster and adoptive recruitment, working with providers to help find prospective adoptive families, and payment for contract attorneys to provide termination of parental rights (TPR) and adoption legal work.														
Adoption&Guardianship Subsidy - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	27,902,112	0.00	13,951,056	0.00	27,902,112	0.00	27,902,112	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,990,642	0.00	5,495,321	0.00	10,990,642	0.00	10,990,642	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,911,470	0.00	8,455,735	0.00	16,911,470	0.00	16,911,470	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,902,112	0.00	\$13,951,056	0.00	\$27,902,112	0.00	\$27,902,112	0.00
Adds additional funding to increase the rates for adoption subsidy payments and guardianship subsidy payments by the following: Ages 0-5 \$86/month, Ages 6-12 \$94/month, Ages 13 & Up \$183/month, and Elevated Needs (Behavioral and Medical) \$174/month.														
TOTAL - ADOPTION SUBSIDY PAYMENTS	\$0	0.00	\$0	0.00	\$0	0.00	\$96,224,814	0.00	\$83,082,076	0.00	\$96,224,814	0.00	\$96,224,814	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.345 cont.

Children's Division – Guardianship Subsidy Payments

Book 4, Page 161

The adoption subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.

Legal Base: RSMo 453.005-453.170; Federal regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$27,510,735 (\$10,636,159 GR PD and \$16,874,576 Federal Funds PD) reallocated in to create separate section for Guardianship Subsidy payments

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.345														
GUARDIANSHIP SUBSIDY PAYMENTS - 90209C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	27,510,735	0.00	27,510,735	0.00	27,510,735	0.00	27,510,735	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,636,159	0.00	10,636,159	0.00	10,636,159	0.00	10,636,159	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,874,576	0.00	16,874,576	0.00	16,874,576	0.00	16,874,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,510,735	0.00	\$27,510,735	0.00	\$27,510,735	0.00	\$27,510,735	0.00
Adoption&Guardianship Subsidy - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,755,172	0.00	6,377,586	0.00	12,755,172	0.00	12,755,172	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,024,262	0.00	2,512,131	0.00	5,024,262	0.00	5,024,262	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,730,910	0.00	3,865,455	0.00	7,730,910	0.00	7,730,910	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,755,172	0.00	\$6,377,586	0.00	\$12,755,172	0.00	\$12,755,172	0.00
Adds additional funding to increase the rates for adoption subsidy payments and guardianship subsidy payments by the following: Ages 0-5 \$86/month, Ages 6-12 \$94/month, Ages 13 & Up \$183/month, and Elevated Needs (Behavioral and Medical) \$174/month.														
TOTAL - GUARDIANSHIP SUBSIDY PAYMENT:	\$0	0.00	\$0	0.00	\$0	0.00	\$40,265,907	0.00	\$33,888,321	0.00	\$40,265,907	0.00	\$40,265,907	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.350 Children's Division – Family Resource Centers

Book 4, Page 189

Family Resources Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

Legal Base: N/A

Fund Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation in: \$1,260,243 (\$467,283 GR & \$792,960 Federal Funds PD) reallocated in from Adoption/Guardianship Subsidy Payment section

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350														
FAMILY RESOURCE CENTERS - 90202C														
CORE														
PROGRAM-SPECIFIC	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00	6,010,243	0.00	6,010,243	0.00	6,010,243	0.00	6,010,243	0.00
GENERAL REVENUE	1,825,000	0.00	1,825,000	0.00	1,825,000	0.00	2,292,283	0.00	2,292,283	0.00	2,292,283	0.00	2,292,283	0.00
FEDERAL FUNDS	2,925,000	0.00	2,925,000	0.00	2,925,000	0.00	3,717,960	0.00	3,717,960	0.00	3,717,960	0.00	3,717,960	0.00
TOTAL	\$4,750,000	0.00	\$4,750,000	0.00	\$4,750,000	0.00	\$6,010,243	0.00	\$6,010,243	0.00	\$6,010,243	0.00	\$6,010,243	0.00
FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,795	0.00	21,795	0.00	21,795	0.00	21,795	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,795	0.00	21,795	0.00	21,795	0.00	21,795	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,795	0.00	\$21,795	0.00	\$21,795	0.00	\$21,795	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.														
Redirection of Adoption Saving - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350														
FAMILY RESOURCE CENTERS - 90202C														
Redirection of Adoption Saving - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law 110-351) revised circumstances in which states would be allowed to access Federal Title IV-E on behalf of children adopted. Included in this change was an allowance whereby the child's age at the time of adoption was the primary criteria for accessing federal funds. The federal requirement will eventually include all children, as the age criteria is being reduced each year. States are required to reinvest these funds and DSS needs appropriation authority to facilitate this change.														
Adoption & Legal Guardianship - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	64,000	0.00	64,000	0.00	64,000	0.00	64,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	64,000	0.00	64,000	0.00	64,000	0.00	64,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,000	0.00	\$64,000	0.00	\$64,000	0.00	\$64,000	0.00
The Adoption and Safe Families Act of 1997 (Public Law 105-89) established the Adoption Incentive program. This program provides incentive payments to Title IV-E agencies to increase their number of foster child adoptions, with additional incentives for the adoption of children with special needs. Additional federal authority is requested to assist with foster and adoptive recruitment, working with providers to help find prospective adoptive families, and payment for contract attorneys to provide termination of parental rights (TPR) and adoption legal work.														
Respite Svc Rate Inc - 1886052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,872,650	0.00	3,872,650	0.00	3,872,650	0.00	3,872,650	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,761,281	0.00	1,761,281	0.00	1,761,281	0.00	1,761,281	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350														
FAMILY RESOURCE CENTERS - 90202C														
Respite Svc Rate Inc - 1886052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,872,650	0.00	3,872,650	0.00	3,872,650	0.00	3,872,650	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,111,369	0.00	2,111,369	0.00	2,111,369	0.00	2,111,369	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,872,650	0.00	\$3,872,650	0.00	\$3,872,650	0.00	\$3,872,650	0.00
Provides funds to increase the respite services rates for foster care, adoption subsidy, and guardianship subsidy by: Traditional & Level A/Medical: Ages 0-5 \$6/day, Ages 6-12 \$6/day, and Ages 13 & Up \$8/day; Level B: Ages 0-5 \$11/day, Ages 6-12 \$11/day, and Ages 13 & Up \$13/day.														
Foster Families Recruitment - 1886055														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,700,000	0.00	1,000,000	0.00	2,700,000	0.00	2,700,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,350,000	0.00	500,000	0.00	1,350,000	0.00	1,350,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,350,000	0.00	500,000	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$1,000,000	0.00	\$2,700,000	0.00	\$2,700,000	0.00
Provides funds to increase recruitment of families and host recruitment events and provides for the establishment of a foster parent training incentive: a one-time incentive or "supplemental" payment for completing "Level A" behavioral training that includes a child placement (1,250 families x \$1,000).														
Foster Care Behavioral Health - 1886057														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,787,267	0.00	4,787,267	0.00	4,787,267	0.00	4,787,267	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,680,000	0.00	1,680,000	0.00	1,680,000	0.00	1,680,000	0.00

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350														
FAMILY RESOURCE CENTERS - 90202C														
Foster Care Behavioral Health - 1886057														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,787,267	0.00	4,787,267	0.00	4,787,267	0.00	4,787,267	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,107,267	0.00	3,107,267	0.00	3,107,267	0.00	3,107,267	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,787,267	0.00	\$4,787,267	0.00	\$4,787,267	0.00	\$4,787,267	0.00
Provides additional resources for behavioral intervention, therapy, intensive family reunification services, and other behavioral services for children in foster care and their families.														
NEMO Family Resource Cntr - 1886092														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Senate request for funding for a family resource center in NE MO														
TOTAL - FAMILY RESOURCE CENTERS	\$4,750,000	0.00	\$4,750,000	0.00	\$4,750,000	0.00	\$18,955,955	0.00	\$17,855,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.350 cont. Children's Division – Kinship Navigator Program

Book 4, Page 189

This section would provide funding for Kinship Navigator Program.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$372,318 Federal Funds PD reallocated in from Adoption/Guardianship Subsidy section

SENATE:

Core reallocation out: (\$372,318 Federal Funds PD) reallocated out

CONFERENCE:

Core reallocation in: \$372,318 Federal Funds PD reallocated in from Adoption/Guardianship Subsidy section

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

DEPARTMENT OF SOCIAL SERVICES

Section 11.350 cont.

Children's Division – Behavioral Interventionist Program

Book 4, Page 189

This section would provide funding for the Behavioral Interventionist Program and for behavioral personal care assistance services.

Legal Base: N/A

Fund Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$2,400,000 Federal Funds PD reallocated in from Adoption/Guardianship Subsidy section

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350														
FC/ADOPT BEHAVIORAL - 90214C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00
 Redirection of Adoption Saving - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,500,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,500,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,500,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law 110-351) revised circumstances in which states would be allowed to access Federal Title IV-E on behalf of children adopted. Included in this change was an allowance whereby the child's age at the time of adoption was the primary criteria for accessing federal funds. The federal requirement will eventually include all children, as the age criteria is being reduced each year. States are required to reinvest these funds and DSS needs appropriation authority to facilitate this change.														
TOTAL - FC/ADOPT BEHAVIORAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,400,000	0.00	\$4,900,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 Children's Division – Transitional Living Program

Book 4, Page 199

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to adult independence.

Legal Base: RSMo 207.010 and 207.020; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.355														
TRANSITIONAL LIVING - 90207C														
CORE														
PROGRAM-SPECIFIC	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00
GENERAL REVENUE	1,647,584	0.00	1,647,584	0.00	1,647,584	0.00	1,647,584	0.00	1,647,584	0.00	1,647,584	0.00	1,647,584	0.00
FEDERAL FUNDS	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00
TOTAL	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00
 TOTAL - TRANSITIONAL LIVING														
	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 cont.

Children's Division – Independent Living Placements

Book 4, Page 210

The Chafee Foster Care Independence Program serves the following purposes: increases funding for independent living activities; offers assistance for young people ages 18 to 23 who have left foster care for emergency/crisis intervention services; emphasizes the importance of securing permanent families for young people in foster care; expands the opportunity for states to offer Medicaid to young people transitioning from care; and increases state accountability for outcomes for young people transitioning from foster care.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal law: PL 99-272

Funding Sources: Federal

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$81,308 Federal E&E reallocated to Federal Funds PD within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.355																
INDEPENDENT LIVING - 90205C																
CORE																
EXPENSE & EQUIPMENT	197,429	0.00	116,121	0.00	116,121	0.00	116,121	0.00	116,121	0.00	116,121	0.00	116,121	0.00	116,121	0.00
FEDERAL FUNDS	197,429	0.00	116,121	0.00	116,121	0.00	116,121	0.00	116,121	0.00	116,121	0.00	116,121	0.00	116,121	0.00
PROGRAM-SPECIFIC	2,802,471	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
FEDERAL FUNDS	2,802,471	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
TOTAL	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
Chaffee Foster Care Independ - 1886072																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,110,439	0.00	0	0.00	5,110,439	0.00	5,110,439	0.00	5,110,439	0.00	5,110,439	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,110,439	0.00	0	0.00	5,110,439	0.00	5,110,439	0.00	5,110,439	0.00	5,110,439	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,110,438	0.00	0	0.00	5,110,438	0.00	5,110,438	0.00	5,110,438	0.00	5,110,438	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,110,438	0.00	0	0.00	5,110,438	0.00	5,110,438	0.00	5,110,438	0.00	5,110,438	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,220,877	0.00	\$0	0.00	\$10,220,877	0.00	\$10,220,877	0.00	\$10,220,877	0.00	\$10,220,877	0.00
Gav Amendment to assist youth transitioning to independent living																
TOTAL - INDEPENDENT LIVING	\$2,999,900	0.00	\$2,999,900	0.00	\$13,220,777	0.00	\$2,999,900	0.00	\$13,220,777	0.00	\$13,220,777	0.00	\$13,220,777	0.00	\$13,220,777	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.360 Children's Division – Child Assessment Centers

Book 4, Page 220

This section provides funding for Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

Legal Base: RSMo 210.001

Funding Sources: General Revenue, Federal, and Health Initiatives Fund

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.360														
CHILD ASSESSMENT CENTERS - 90212C														
CORE														
PROGRAM-SPECIFIC	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GENERAL REVENUE	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.365 Children's Division – Juvenile Court IV-E Pass Through

Book 4, Page 229

This section provides a mechanism for the pass through of federal funding to Juvenile Courts when title IV-E eligible children are placed in Juvenile Court residential facilities. Providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

Legal Base: Federal laws: PL 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

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DEPARTMENT OF SOCIAL SERVICES

Children's Division – Title IV-E Legal Representation

Book 4, Page 236

This NDI is to request authority for DSS to expand the Title IV-E program in Missouri and pass through available, Title IV-E federal funding to counties and juvenile courts for providing high quality legal representation to parents and children in dependency and Termination of Parental Rights (TPR) cases in juvenile or family court. Federal law and policy now authorizes state Title IV-E agencies to claim federal funds for partial reimbursement of allowable administrative and training costs for legal representation for children and parents in dependency cases.

Legal Base: Federal laws: PL 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item: \$500,000 Federal Funds PD

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Moved funding to new Permanency Section – HB 11.065

SENATE:

Core reallocation in: \$500,000 Federal Funds PD

CONFERENCE:

Core reallocation out: (\$500,000) (\$500,000 Federal Funds PD)

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills		
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.370															
IV-E LEGAL REPRESENTATION - 90227C															
CD IV-E Pass Through - 1886022															
PROGRAM-SPECIFIC		0	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
This NDI is to request authority for DSS to expand the Title IV-E program in Missouri and pass through available, Title IV-E federal funding to counties and juvenile courts for the purpose of providing high-quality legal representation to parents and children in dependency, and Termination of Parental Rights (TPR) cases in juvenile family court.															
TOTAL - IV-E LEGAL REPRESENTATION		\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.375 Children's Division – IV-E Authority CASA Training

Book 4, Page 241

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The CASA agency has entered into an agreement with the Children's Division to access federal money to support their training programs. The state general revenue match for this funding is \$200,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

Legal Base: Federal laws: PL 92-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.375														
IV-E AUTHORITY-CASAs - 90226C														
CORE														
PROGRAM-SPECIFIC		150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000
FEDERAL FUNDS		150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000
TOTAL		\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000
TOTAL - IV-E AUTHORITY-CASAs														
		\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000

DEPARTMENT OF SOCIAL SERVICES

Section 11.380 Children's Division – Child Abuse and Neglect Grants

Book 4, Page 248

The Children's Division receives the Child Abuse and Neglect Basic Grant, and the Children's Justice Act Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended.

Legal Base: RSMo 210.001; Federal regulations: 42 USC Section 5101

Funding Sources: Federal

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$9,785 Federal PD reallocated to Federal Funds E&E within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.380														
CHILD ABUSE/NEGLECT GRANT - 90235C														
CORE														
EXPENSE & EQUIPMENT	158,121	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00
FEDERAL FUNDS	158,121	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00
PROGRAM-SPECIFIC	1,612,663	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
FEDERAL FUNDS	1,612,663	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
TOTAL	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00
<hr/>														
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.385

Division of Children's Services – Foster Care Children's Accounts

Book 4, Page 256

This appropriation provides a central account for the distribution of funds received for children in the Children's Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI, Veterans Benefits, Railroad Retirement benefits, and lump sum payments (excludes child's wages, if any). This income is used to help pay for the child's expenses while in custody.

Legal Base: RSMo 210.560

Funding Sources: Alternative Care Trust (ACT)

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$6,000,000) Other Funds PD reallocated out to new section for Foster Care Maintenance Payments

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.385														
FOSTER CARE CHILDRENS ACCOUNT - 90240C														
CORE														
PROGRAM-SPECIFIC	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - FOSTER CARE CHILDRENS ACCOUN	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Purchase of Child Care

Book 4, Page 275

This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Base: RSMo 161.215, 208.044, and 208.046; 13 CSR 35-32.040; Federal regulations: 45 CFR 98.10
Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$81,422 GR PD reallocated to GR E&E within section to align budget with planned expenditures
±\$79,401 Federal E&E reallocated to Federal Funds PD within section to align budget with planned expenditures

GOVERNOR:

Core transfer out: (\$46,047,778) (\$17,199 GR PS, \$106,913 GR E&E, \$14,765,524 GR PD, \$504,623 Federal PS, \$4,548,289 Federal E&E, \$25,809,831 Federal PD, & \$295,399 Other Funds E&E) & (12.00) FTE transferred out to HB 2 DESE for the Office of Early Childhood
Core reallocation out: (\$1,248,073) (\$248,073 Federal E&E & \$1,000,000 Federal Funds PD) reallocated out to various other sections to align budget with planned expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.385														
PURCHASE OF CHILD CARE - 90103C														
CORE														
PERSONAL SERVICES	521,822	12.00	521,822	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	17,199	0.00	17,199	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	504,623	12.00	504,623	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	5,196,653	0.00	5,198,674	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	25,491	0.00	106,913	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	4,875,763	0.00	4,796,362	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	295,399	0.00	295,399	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	41,577,376	0.00	41,575,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	14,846,946	0.00	14,765,524	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	26,730,430	0.00	26,809,831	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$47,295,851	12.00	\$47,295,851	12.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PURCHASE OF CHILD CARE	\$47,295,851	12.00	\$47,295,851	12.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Purchase of Child Care – Child Care Subsidy Payments

Book 4, Page 263

This appropriation funds child care subsidies payments, provided that the income thresholds for childcare subsidies shall be a full benefit for individuals with an income level that is less than or equal to 138 percent of the federal poverty level; a benefit of 75 percent for individuals with an income that is less than or equal to 165 percent of the federal poverty level but greater than 138 percent of the federal poverty level; a benefit of 50 percent for individuals with an income that is less than or equal to 190 percent of the federal poverty level but greater than 165 percent of the federal poverty level; a benefit of 25 percent for individuals with an income that is less than or equal to 215 percent of the federal poverty level but greater than 190 percent of the federal poverty level, and further provided that all funds available for disproportionate share rate increases shall go only to licensed or religiously exempt in compliance providers who are accredited or making progress toward accreditation.

Legal Base: N/A

Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer out: (\$151,390,558) (\$22,463,167 GR PD, \$121,648,290 Federal PD, & \$7,279,101 Other Funds PD) transferred out to HB 2 DESE for the Office of Early Childhood

Core reallocation out: (\$8,609,442) Federal Funds PD reallocated out to various other sections to align budget with planned expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.385														
CHILD CARE SUBSIDY PAYMENTS - 90107C														
CORE														
PROGRAM-SPECIFIC	160,000,000	0.00	160,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	22,463,167	0.00	22,463,167	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	130,257,732	0.00	130,257,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	7,279,101	0.00	7,279,101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$160,000,000	0.00	\$160,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHILD CARE SUBSIDY PAYMENTS	\$160,000,000	0.00	\$160,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Purchase of Child Care Stimulus

Book 4, Page 289

This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Base: RSMo 161.215, 208.044, and 208.046; 13 CSR 35-32.040; Federal regulations: 45 CFR 98.10
Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$18,542,726) Federal Funds PD reduction to match planned expenditures

GOVERNOR:

Core reduction: (\$11,701,204) Federal Funds PD reduction to match planed expenditures
Core transfer out: (\$36,298,796) Federal Funds PD transferred out to HB 2 DESE for the Office of Early Childhood

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.385														
CHILD CARE STIMULUS - 90108C														
CORE														
PROGRAM-SPECIFIC	66,542,726	0.00	48,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	66,542,726	0.00	48,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$66,542,726	0.00	\$48,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - CHILD CARE STIMULUS														
	\$66,542,726	0.00	\$48,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00